

Fountain Hills Unified District	070298	Maricopa
--	---------------	-----------------

FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	176,578	9,768,391	0	10,528,822	10,385,449	-440,480
UNRESTRICTED CAP OUTLAY	68,190	1,081,282	0	1,158,643	723,005	426,467
SOFT CAPITAL OUTLAY	70,360	557,220	0	629,703	272,116	355,464
DEFICIENCIES CORRECTION	0	208,829		225,307	173,343	35,486
BUILDING RENEWAL	117,941	163,078		247,516	41,662	239,357
NEW SCHOOL FACILITIES	13,109	167,083		179,166	178,025	2,167
ADJACENT WAYS	434,067	26,180	0	0	0	460,247
DEBT SERVICE	3,168,190	10,261,058	-6,086,080	5,304,826	3,730,253	3,612,915
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	27,971	656,404	15,000	399,495	409,555	289,820
STATE PROJECTS	0	98,528		66,367	70,799	27,729
FOOD SERVICES	44,627	517,852	0	480,000	526,522	35,957
OTHER	497,003	581,239	-15,000	460,800	472,894	592,848
TOTAL	4,618,036	24,087,144	-6,086,080	19,680,645	16,983,623	5,637,977
NOT INCLUDED ABOVE						
BOND BUILDING	7,975,684	6,199	0	8,000,000	3,685,229	4,296,654
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,996,787	157,710	3,439,477	174,417	9,768,391
UNRESTRICTED CAP OUTLAY	908,982	7,420	164,880	0	1,081,282
SOFT CAPITAL OUTLAY	336,357	9,845	211,018	0	557,220
SCHOOL FACILITIES			538,990		538,990
ADJACENT WAYS	26,180				26,180
DEBT SERVICE	10,261,058		0		10,261,058
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	581,239		98,528	656,404	1,336,171
TOTAL BY SOURCE	18,110,603	174,975	4,452,893	830,821	23,569,292
PERCENTAGE OF TOTAL REVENUES	76.84	0.74	18.89	3.53	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	10,074	9,734
EMOTIONAL DISABILITY	85,627	101,959
HEARING IMPAIRMENTS	10,074	6,814
OTHER HEALTH IMPAIRMENTS	28,206	19,467
SPECIFIC LEARNING DISABILITY	523,835	566,046
MILD, MOD, SEV, MENTAL RETARDAT	66,487	24,334
MULTIPLE DISABILITIES	5,037	9,734
MULTIPLE DISABILITIES WITH SSI	20,147	14,600
ORTHOPEDIC IMPAIRMENT	25,185	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	15,112	0
PRESCHOOL SPEECH/LANG DELAY	36,266	9,734
SPEECH/LANGUAGE IMPAIRMENT	161,181	194,670
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	20,147	0
- SUBTOTAL	1,007,378	957,092
GIFTED	33,656	36,341
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	59,391	62,906
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	93,047	99,247
TOTAL (INCL IN MAINT & OPER)	1,100,425	1,056,339

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	54
1	0	10	75
2	14	11	33
3	20	12	49
4	25	9-12	211
5	54	K-12	641
6	134		
7	88	ACTUAL EXPENDITURES	
8	95	K-8	36,341
K-8	430	9-12	62,906

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	27,305,000
LAND & IMPROVEMENTS	3,005,145
BUILDING & IMPROVEMENTS	30,261,762
FURNITURE, EQUIP, VEHICLES	2,836,096
CONSTRUCTION IN PROGRESS	4,630,683

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.9062	191,579,669
-- SECONDARY	2.3841	214,037,354
-- S.R.P.		6,231,848

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,540,030	1,417,610	121,820	1,539,430
1998 - 1999 HIGH SCHOOL	684,365	639,773	43,063	682,835
1998 - 1999 TOTAL	2,224,395	2,057,383	164,883	2,222,265
1999 - 2000 ELEMENTARY	1,612,020	1,479,210	131,810	1,611,020
1999 - 2000 HIGH SCHOOL	732,628	694,308	36,340	730,648
1999 - 2000 TOTAL	2,344,648	2,173,518	168,150	2,341,668
2000 - 2001 ELEMENTARY	1,623,480	1,507,295	116,185	1,623,480
2000 - 2001 HIGH SCHOOL	788,497	740,388	46,050	786,438
2000 - 2001 TOTAL	2,411,977	2,247,683	162,235	2,409,918
FALL 2000 ENROLLMENT	2,490	NUMBER OF SCHOOLS		4

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	9	267.77
TEACHERS	141	17.11
OTHER	7	370.76
SUBTOTAL	156	15.41
CLASSIFIED --		
MANAGERS	4	602.48
TEACH AIDS	16	146.50
OTHER	63	38.50
SUBTOTAL	83	29.02
TOTAL STAFF	239	10.07

TEACHER SALARIES	\$3,919,463
SUPERINTENDENT'S SALARY	\$81,920

See data definitions on pages I-1 through I-3.